

PY 2022 ACTION PLAN SUMMARY

RECOMMENDED ACTION PLAN BUDGET	
July 1, 2022 - June 30, 2023	
PY 2022 Community Development Block Grant	\$ 6,054,064.00
PY 2022Anticipated Program Income:	\$ 50,000.00
CDBG Total:	\$ 6,104,064.00
PY 2022 HOME Grant:	\$ 1,400,013.00
PY 2022 Anticipated HOME Program Income:	\$ 100,000.00
HOME Total:	\$ 1,500,013.00
PY 2022 Emergency Shelter Grant (ESG):	\$ 509,160.00
PY 2022 HOPWA Grant:	\$ 1,541,007.00
TOTAL	\$ 9,654,244.00
PROJECT: COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG): \$6,104,064	
PLANNING & ADMINISTRATION: \$1,193,229	
Administrative Funds (20% cap)	\$ 1,153,229.00
One Roof	\$ 40,000.00
PROJECT: REPAYMENTS OF SECTION 108 LOAN: \$70,000	
Section 108 Loan Principal	\$ 70,000.00
ECONOMIC DEVELOPMENT: \$730,000	
Rev Birmingham	\$ 120,000.00
Urban Impact	\$ 220,000.00
TruFund - Disadvantage Small Business	\$ 100,000.00
Façade Improvement Program	\$ 290,000.00
HOUSING REHABILITATION: \$2,995,000	
Program Cost	\$ 1,000,000.00
Single Family Rehabilitation Program	\$ 1,050,000.00
Christian Service Mission	\$ 150,000.00
HouseProud	\$ 100,000.00
Metro Changers	\$ 100,000.00
Protecting Good	\$ 375,000.00
Down Payment Assistance	\$ 200,000.00
Acquisition	\$ 10,000.00
Demolition	\$ 10,000.00
PUBLIC SERVICES (15% cap): \$915,609	
<u>Homeless Programs: \$282,271</u>	
<u>Men: \$96,000</u>	
Changed Lives Christian Center, Inc.	\$ 46,000.00
Cooperative Downtown Ministries	\$ 50,000.00
<u>Women: \$170,804</u>	
First Light, Inc.	\$ 60,000.00
Pathways/Day Center	\$ 50,000.00
Pathways Stepping Stones/Overnight Shelter	\$ 23,000.00
YWCA	\$ 37,804.00
<u>Supportive Services: \$15,467</u>	
Bridge Ministries	\$ 15,467.00
<u>Other Public Services:</u>	-
<u>Employment and Housing Assistance: \$406,338</u>	-
A Cut Above the Rest Training Facility	\$ 25,000.00
Alcohol and Drug Abuse Treatment Center	\$ 25,000.00
Birmingham Urban League	\$ 50,000.00
Fair Housing Center of Northern Alabama	\$ 45,000.00
Help 2 Others Foundation	\$ 29,142.00
Jefferson State Community College	\$ 35,000.00
Legal Services of Alabama	\$ 90,000.00

Neighborhood Housing Service	\$ 30,000.00
Offender Alumni Association	\$ 30,000.00
The HUB CDC	\$ 47,196.00
<u>Children/Youth Development/Senior Citizens: \$227,000</u>	
Childcare Resources, Inc.	\$ 20,000.00
Children's Village, Inc.	\$ 60,000.00
Girls Inc.	\$ 27,000.00
New Pilgrim Bread of Life Ministry	\$ 22,000.00
Pathway's Early Learning Center	\$ 20,000.00
Positive Maturity, Inc.-East Lake	\$ 27,000.00
Prescott House	\$ 26,000.00
Rose Garden Adult Day Services, Inc.	\$ 25,000.00
PUBLIC FACILITIES & INFRASTRUCTURE: \$200,226	
Broadband	\$ 10,226.00
Public Facilities & Infrastructure	\$ 19,000.00
TOTAL	\$ 6,104,064.00
<u>PROJECT: HOME INVESTMENT PARTNERSHIP PROGRAM (HOME): \$1,500,013</u>	
ADMINISTRATION- 10%	\$ 150,001.00
CHDO ACTIVITIES- 15%	\$ 225,001.00
HOMEBUYER/RENTAL	\$ 1,125,011.00
TOTAL	\$ 1,500,013.00
<u>PROJECT: EMERGENCY SOLUTIONS GRANT PROGRAM (ESG): \$509,160</u>	
Street Outreach Essential Services & Maintenance Operation Emergency Shelter: \$305,496	
Cooperative Downtown Ministries, Inc.	\$ 55,000.00
Pathways/Day Center	\$ 60,000.00
Pathways Stepping Stones/Overnight Shelter	\$ 40,000.00
Family Connection	\$ 70,692.00
First Light, Inc.	\$ 45,000.00
YWCA	\$ 34,804.00
HOMELESSNESS PREVENTION: \$133,678	
Bridge Ministries	\$ 56,482.00
The HUB CDC	\$ 47,196.00
YWCA	\$ 30,000.00
RAPID RE-HOUSING: \$54,400	
YWCA	\$ 31,799.00
ADMINISTRATION (7.5%):	\$ 38,187.00
TOTAL	\$ 509,160.00
<u>PROJECT: HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS (HOPWA): \$1,541,007</u>	
AIDS ALABAMA, INC.: \$1,494,777	\$ 1,494,777.00
Rental Assistance/TBRA	\$ 410,000.00
Rental Assistance/STRMU	\$ 50,000.00
Supportive Services	\$ 460,000.00
Operating Costs	\$ 406,907.00
Resource Identification	\$ 60,000.00
Sponsor Administration (7%)	\$ 107,870.00
ADMINISTRATION (Grantee) (3%)	\$ 46,230.00
TOTAL	\$ 1,541,007.00
GRAND TOTAL	\$ 9,654,244.00